

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
MODERATOR	200	200	200
SELECTMEN SALARY/ELECTED	10,000	10,000	10,000
SELECTMEN F/T SALARY	326,769	339,982	339,982
SELECTMEN LONGEVITY	1,725	1,725	1,725
TOTAL SELECTMEN SALARY	328,494	341,707	341,707
WATER QUALITY	8,400	8,400	8,400
TOWN REPORT	5,000	5,000	5,000
CHAMBER OF COMMERCE	3,000	3,500	3,500
SELECTMEN IN-STATE TRAVEL	1,600	1,100	1,100
SELECTMEN DUES/MEMBERSHIP	3,500	3,500	3,500
SELECTMEN PROF DEVELOPMENT	7,500	7,500	7,500
SELECTMEN SPECIAL EVENTS	1,700	1,700	1,700
TOTAL SELECTMEN EXPENSE	30,700	30,700	30,700
SELECTMEN LEGAL SERVICES	230,000	230,000	230,000
SELECTMEN ENGINEERING SERVICES	4,000	4,000	4,000
SELECTMEN CONSULTING	6,000	6,000	6,000
TOTAL LEGAL/CONSULTING	240,000	240,000	240,000
TOTAL SELECTMEN	609,194	622,407	622,407
FIN COM RESERVE FUND	95,008	100,000	100,000
FIN COM EXPENSE	15,000	20,000	20,000
TOWN AUDIT	47,000	42,000	42,000
TOTAL FINANCE COMMITTEE	157,008	162,000	162,000
ACCOUNTANT F/T SALARY	203,992	212,810	212,810
ACCOUNTANT LONGEVITY	1,050	775	775
ACCOUNTANT EDUCATION INCENTIVE	0	150	150
TOTAL ACCOUNTANT SALARY	205,042	213,735	213,735
ACCOUNTANT OFFICE SUPPLIES	700	700	700
ACCOUNTANT IN STATE TRAVEL	150	150	150
ACCOUNTANT DUES/MEMBERSHIP	150	150	150
TOTAL ACCOUNTANT EXPENSE	1,000	1,000	1,000
TOTAL ACCOUNTANT	206,042	214,735	214,735

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
ASSESSORS SALARY APPOINTED	3,000	3,000	3,000
ASSESSORS F/T ADMIN SALARY	129,622	135,439	135,439
ASSESSORS F/T CLERICAL SALARY	93,491	93,849	93,849
ASSESSORS LONGEVITY	1,125	1,475	1,475
ASSESSORS EDUCATION INCENTIVE	0	150	150
TOTAL ASSESSORS SALARY	224,238	230,913	230,913
ASSESSORS COMMUNICATION	300	300	300
ASSESSORS OTHER PURCH OF SERVICES	2,500	2,500	2,500
ASSESSORS OFFICE SUPPLIES	1,800	1,800	1,500
ASSESSORS DUES/MEMBERSHIP	500	500	500
TOTAL ASSESSORS EXPENSE	5,100	5,100	4,800
TOTAL ASSESSORS	232,338	239,013	238,713
TREAS/COL F/T ADMIN SALARY	86,999	93,452	93,452
TREAS/COL F/T CLERICAL SALARY	99,402	99,783	99,783
TREAS/COL LONGEVITY	850	850	850
TREAS/COL EDUCATION INCENTIVE	60	60	60
TREASURER/COLLECTOR SALARY	187,311	194,145	194,145
TREAS/COL POSTAGE/COMMUNICATION	26,000	26,000	22,000
TREAS/COL CREDIT CARD EXPENSE	0	3,000	3,000
TREAS/COL OTHER PURCH OF SERVICES	22,000	19,000	19,000
TREAS/COL ARMORED CAR SERVICES	6,000	6,000	6,000
TREAS/COL OTHER SUPPLIES	2,500	2,000	2,000
TREAS/COL IN STATE TRAVEL	200	200	100
TREAS/COL DUES/MEMBERSHIP	300	300	100
DEBT SERVICE COST	3,270	3,270	3,270
FORECLOSURE/OTHER PURCH OF SERVICES	10,000	10,000	10,000
TOTAL TREASURER/COLLECTOR EXPENSE	70,270	69,770	65,470
TOTAL TREASURER/COLLECTOR	257,581	263,915	259,615

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
HUMAN RESOURCES F/T SALARY	205,223	215,957	215,957
HUMAN RESOURCES P/T SALARY	13,336	14,280	14,280
BOARD SECRETARY P/T SALARY	36,600	36,600	36,600
HUMAN RESOURCES LONGEVITY	700	700	700
HUMAN RESOURCES EDUCATION INCENTIVE	850	820	820
TOTAL HUMAN RESOURCES SALARY	256,709	268,357	268,357
HUMAN RESOURCES PHYSICALS	25,000	25,000	25,000
HUMAN RESOURCES EXAMS/TESTING	10,000	10,000	5,000
HUMAN RESOURCES TUITION	20,000	20,000	20,000
HUMAN RESOURCES OFFICE SUPPLIES	1,200	1,800	1,800
HUMAN RESOURCES IN STATE TRAVEL	70	400	400
HUMAN RESOURCES DUES/MEMBERSHIPS	250	250	150
TOTAL HUMAN RESOURCES EXPENSE	56,520	57,450	52,350
TOTAL HUMAN RESOURCES	313,229	325,807	320,707
I.T. F/T ADMIN SALARY	160,604	170,953	170,953
I.T. LONGEVITY	700	700	700
TOTAL I.T. SALARY	161,304	171,653	171,653
ANNUAL HARDWARE MAINT	10,067	11,802	11,802
ANNUAL WEB HOSTING SERVICES	19,575	28,582	28,582
ANNUAL SOFTWARE MAINT	137,018	154,548	154,548
I.T. COMMUNICATION	1,560	1,560	1,560
I.T. OFFICE SUPPLY	10,000	10,000	10,000
TOTAL I.T. EXPENSE	178,220	206,492	206,492
SOFTWARE	15,000	10,000	10,000
PC REPLACEMENT	16,500	16,500	16,500
I.T. EQUIPMENT REPLACEMENT EXPENSE	31,500	26,500	26,500
TOTAL INFORMATION TECHNOLOGY	371,024	404,645	404,645
GIS F/T ADMIN SALARY	59,780	63,654	63,654
TOTAL GIS SALARY	59,780	63,654	63,654
ANNUAL HARDWARE MAINT	3,895	3,895	3,895
ANNUAL WEB HOSTING SERVICES	5,500	5,500	5,500
ANNUAL SOFTWARE MAINT	3,700	3,700	3,700
TOTAL GIS EXPENSE	13,095	13,095	13,095
TOTAL GIS	72,875	76,749	76,749
TOWN CLERK ELECTED SALARY	68,000	69,559	69,559
TOWN CLERK F/T SALARY	53,343	53,547	53,547
TOWN CLERK P/T SALARY	17,700	13,455	13,455
TOWN CLERK TEMP/WAGE	2,000	2,818	2,818
TOWN CLERK OVERTIME	500	500	500
TOWN CLERK LONGEVITY	1,525	1,525	1,525
TOTAL TOWN CLERK SALARY	75,068	71,845	71,845

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
TOWN CLERK OTHER PURCH OF SERVICES	4,000	4,000	4,000
TOWN CLERK EVENT STAFFING	400	300	300
STICKER OFFICE SUPPLIES	3,000	3,200	3,200
TOWN CLERK EDUCATION/SEMINAR EXPENSE	900	900	900
TOTAL TOWN CLERK EXPENSE	8,300	8,400	8,400
TOTAL TOWN CLERK	151,368	149,804	149,804
ELECTION/REG F/T SALARY	35,644	36,850	36,850
ELECTION/REG TEMP WAGE	5,000	4,500	4,500
REGISTRAR PAY	0	1,350	1,350
ELECTION/REG LONGEVITY	500	1,000	500
TOTAL ELECTIONS SALARY	41,144	43,700	43,200
VOTING MACHINE MAINT	1,200	1,200	1,200
ELECTIONS OTHER EXPENSES	7,600	8,000	8,000
REGISTRAR EXPENSE	1,350	1,350	0
ELECTION STAFFING	2,400	0	0
ANNUAL CENSUS FORM EXPENSE	6,742	4,000	4,000
TOTAL ELECTIONS EXPENSE	19,292	14,550	13,200
TOTAL ELECTIONS	60,436	58,250	56,400
CONSERVATION F/T ADMIN SALARY	70,881	72,520	72,520
CONSERVATION F/T CLERICAL SALARY	39,630	41,374	39,785
CONSERVATION P/T ADMIN SALARY	0	24,700	24,700
CONSERVATION TEMP WAGE	3,945	3,945	3,945
CONSERVATION LONGEVITY	550	625	625
TOTAL CONSERVATION SALARY	115,006	143,164	141,575
CONSERVATION COMMUNICATION	280	350	300
CONSERVATION OFFICE SUPPLIES	600	600	600
CONSERVATION DUES/MEMBERSHIPS	400	550	450
TOTAL CONSERVATION EXPENSE	1,280	1,500	1,350
HERRING WARDEN SERVICES	500	500	500
TOTAL HERRING WARDEN EXPENSE	500	500	500
TOTAL CONSERVATION	116,786	145,164	143,425

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
PLANNING BOARD PROF & TECHNICAL	7,200	8,400	7,200
PLANNING BOARD OFFICE SUPPLIES	150	150	150
PLANNING BOARD IN STATE TRAVEL	25	25	25
PLANNING BOARD DUES/MEMBERSHIPS	350	350	350
PLANNING BOARD SEMINARS	40	40	40
TOTAL PLANNING BOARD	7,765	8,965	7,765
PLANNING DEPT F/T ADMIN SALARY	88,729	90,785	90,785
PLANNING DEPT LONGEVITY	1,100	1,100	1,100
TOTAL PLANNING DEPT SALARY	89,829	91,885	91,885
PLANNING DEPT PROF & TECHNICAL	795	805	805
PLANNING DEPT OFFICE SUPPLIES	500	200	200
PLANNING DEPT OTHER SUPPLIES	1,500	1,730	1,730
PLANNING DEPT IN STATE TRAVEL	505	750	600
PLANNING DEPT DUES/MEMBERSHIPS	1,500	1,400	1,400
TOTAL PLANNING DEPT EXPENSES	4,800	4,885	4,735
TOTAL PLANNING DEPT	102,394	105,735	104,385
TOWN HALL ENERGY	80,000	80,000	80,000
TOWN HALL REPAIRS/MAINT	24,000	24,000	24,000
TOWN HALL COMMUNICATION	122,000	122,000	122,000
TOWN HALL OFFICE SUPPLIES	40,000	40,000	40,000
TOWN HALL VEHICLE EXPENSE	5,500	6,500	6,500
TOTAL TOWN HALL EXPENSE	271,500	272,500	272,500

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
POLICE F/T MANAGEMENT SALARY	448,938	480,991	480,991
POLICE F/T LOCAL 254 SALARY	224,167	227,553	227,553
PATROLMEN SALARIES	2,118,262	2,158,586	2,158,586
POLICE P/T SALARY	61,512	77,487	77,487
POLICE TEMP WAGE	500	500	500
POLICE OVERTIME WAGES	362,978	378,238	378,238
POLICE LONGEVITY	7,550	8,300	8,300
POLICE DIFFERENTIAL WAGE	54,816	55,962	55,962
POLICE HOLIDAY PAY	160,675	169,313	169,313
POLICE VACATION BUY BACK	22,470	22,470	22,470
TOTAL POLICE SALARY	3,461,868	3,579,400	3,579,400
POLICE ENERGY	46,540	46,540	46,540
POLICE CONTRACTED SERVICES	10,582	10,582	10,582
POLICE COMMUNICATION	41,000	41,900	41,900
POLICE OFFICE SUPPLIES	8,200	8,200	8,200
POLICE BOOKING/PRISONER SUPPLIES	6,900	6,900	6,900
POLICE VEHICULAR MAINT/SUPPLIES	114,749	114,749	114,749
POLICE FIELD & INVESTIGATIVE SUPPLIES	108,000	123,000	123,000
POLICE DUES/MEMBERSHIPS/SUBSCRIPTIONS	5,810	5,810	5,810
POLICE SEMINARS	22,000	22,000	22,000
TOTAL POLICE EXPENSE	363,781	379,681	379,681
DISPATCHER F/T SALARY	381,968	386,903	386,903
DISPATCHER OVERTIME	20,000	20,000	20,000
DISPATCHER DIFFERENTIAL OVERTIME	1,020	1,022	1,022
DISPATCHER LONGEVITY	3,125	3,125	3,125
DISPATCHER DIFFERENTIAL	17,040	17,096	17,096
DISPATCHER HOLIDAY PAY	21,675	21,839	21,839
DISPATCHER EDUCATIONAL INCENTIVE	1,030	1,030	1,030
TOTAL DISPATCHER SALARY	445,858	451,015	451,015
SHELLFISH PROPAGATION	20,000	20,000	20,000
TOTAL POLICE DEPT	4,291,507	4,430,096	4,430,096

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
FIRE RECALL WAGES	120,000	132,000	132,000
FIRE F/T MANAGEMENT SALARY	187,111	194,004	194,004
FIRE F/T CLERICAL SALARY	46,387	48,035	48,035
FIREFIGHTERS SALARY	2,062,174	2,106,205	2,106,205
FIRE P/T CLERICAL SALARY	24,000	24,861	24,861
FIRE OVERTIME WAGES	335,000	346,500	346,500
FIRE LONGEVITY	13,050	14,175	14,175
FIRE DIFFERENTIAL	2,080	5,000	3,500
FIRE HOLIDAY PAY	125,139	137,780	136,671
FIRE VACATION BUY BACK	12,840	13,867	13,867
FIRE EMS TRAINING WAGES	40,000	44,000	40,000
FIRE TRAINING WAGES	28,655	31,520	31,520
FIRE TOWN EVENTS	1,400	1,400	1,400
PART TIME CALL FIREFIGHTERS	700	700	700
FIRE VACATION BUY BACK MANAGEMENT	3,000	3,000	0
TOTAL FIRE SALARY	3,001,536	3,103,047	3,093,438
FIRE ENERGY	48,896	48,325	48,325
FIRE SUB-STATION ENERGY	11,429	12,000	12,000
FIRE REPAIRS/MAINT	60,000	67,941	60,000
FIRE TUITION	7,630	7,630	7,630
FIRE COMMUNICATION	93,325	93,325	93,325
FIRE SUB-STATION COMMUNICATION	989	1,500	1,200
FIRE OFFICE SUPPLIES	1,200	2,300	1,500
FIRE COMMUNICATION SUPPLIES	7,350	8,150	8,150
FIRE VEHICULAR SUPPLIES	54,000	64,000	60,000
FIRE MEDICAL SUPPLIES	76,691	85,691	85,691
FIRE PREVENTION SUPPLIES	2,465	2,465	2,465
FIRE TRAINING SUPPLIES	2,450	6,450	2,450
FIRE OTHER SUPPLIES	37,000	37,000	37,000
FIRE & RESCUE EQUIPMENT	26,180	26,180	26,180
FIRE IN-STATE TRAVEL	18,800	18,800	18,800
FIRE DUES/MEMBERSHIPS	1,100	1,700	1,500
TOTAL FIRE EXPENSE	449,505	483,457	466,216
TOTAL FIRE	3,451,041	3,586,504	3,559,654

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
PLUMBING INSPECTOR P/T SALARY	25,892	26,496	26,496
WIRE INSPECTOR P/T SALARY	25,892	26,496	26,496
BUILDING INSPECTOR F/T ADMIN SALARY	112,907	138,709	138,709
BUILDING INSPECTOR F/T CLERICAL SALARY	91,219	92,591	92,591
BUILDING INSPECTOR OVERTIME	200	200	200
BUILDING INSPECTOR LONGEVITY	1,450	1,450	1,450
TOTAL BUILDING SALARY	257,560	285,942	285,942
WEIGHTS & MEASURES EXPENSE	250	250	250
BUILDING INSPECTOR COMMUNICATIONS	700	780	700
BUILDING INSPECTOR OFFICE SUPPLIES	500	2,840	1,500
BUILDING INSPECTOR VEHICLE SUPPLIES	5,900	7,886	6,500
BUILDING INSPECTOR DUES/MEMBERSHIP	250	250	250
TOTAL BUILDING EXPENSE	7,600	12,006	9,200
TOTAL BUILDING	265,160	297,948	295,142
TREE WARDEN LICENSES/TRAINING	425	425	425
TOTAL TREE WARDEN	425	425	425
CAPE COD TECH TUITION	979,628	1,162,442	1,162,442

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
D.P.W. F/T ADMIN SALARY	276,889	369,902	369,902
D.P.W F/T CLERICAL SALARY	43,452	43,258	43,258
D.P.W. F/T LABORERS SALARY	1,583,441	1,637,996	1,637,996
D.P.W P/T CLERICAL SALARY	26,058	28,004	28,004
D.P.W. TEMP WAGE	70,839	101,501	101,501
D.P.W. OVERTIME	20,000	20,000	20,000
D.P.W. LONGEVITY	9,650	10,825	10,825
D.P.W. DIFFERENTIAL	26,860	26,480	26,480
D.P.W. VACATION BUY BACK	4,500	4,500	4,500
TOTAL DEPT PUBLIC WORKS SALARY	2,061,689	2,242,466	2,242,466
D.P.W. ENERGY	18,130	18,130	18,130
D.P.W. ROAD MAINT	339,200	359,200	359,200
D.P.W. REPAIR PRIVATE ROADS	2,500	5,000	5,000
D.P.W. BEACH NOURISHMENT	34,000	34,000	34,000
GREENHEAD FLY ASSESSMENT	1,150	1,150	1,150
D.P.W. PROF/TECHNICAL	5,000	15,000	15,000
D.P.W. COMMUNICATION	3,300	3,600	3,600
D.P.W. OFFICE SUPPLIES	1,950	1,850	1,850
D.P.W. GARAGE MAINT	18,950	22,950	22,950
D.P.W. VEHICULAR MAINT	75,000	80,000	80,000
D.P.W. VEHICULAR FUEL COSTS	64,800	59,900	59,900
D.P.W. PERSONNEL EQUIPMENT	23,600	25,600	25,600
D.P.W. DUES/MEMBERSHIPS	800	1,000	1,000
TOTAL DEPT PUBLIC WORKS EXPENSE	588,380	627,380	627,380
SCHOOL BUILDINGS ENERGY	462,700	449,800	449,800
BUILDING MAINTENANCE	179,000	140,900	140,900
SCHOOL BUILDINGS MAINTENANCE	347,800	331,700	331,700
GROUNDS MAINTENANCE	15,000	16,500	16,500
SCHOOL GROUNDS MAINTENANCE	78,100	78,100	78,100
PARKS/BEACH MAINT	69,000	61,600	61,600
TOTAL BUILDINGS/GROUNDS	1,151,600	1,078,600	1,078,600
TOTAL DEPT PUBLIC WORKS	3,801,669	3,948,446	3,948,446
SNOW & ICE OVERTIME WAGES	30,000	30,000	30,000
SNOW & ICE ENERGY	5,000	5,000	5,000
SNOW & ICE VEHICLE REPAIR/MAINT	5,070	5,070	5,070
SNOW & ICE CONTRACTORS	35,000	35,000	35,000
SNOW & ICE COMMUNICATIONS	1,500	1,500	1,500
PURCHASE OF SAND & SALT	40,000	40,000	40,000
TOTAL SNOW & ICE	116,570	116,570	116,570

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
STREET LIGHTING ENERGY EXPENSES	36,900	36,900	36,900
TRANSFER STATION MAINT	15,000	20,000	20,000
BULKY WASTE DISPOSAL	25,300	27,800	27,800
REGIONAL TRANSFER STATION	34,200	0	0
ILLEGAL DUMPING	2,000	2,000	2,000
ENGINEERING ARTICLES	5,500	5,500	5,500
TRANSFER STATION REGIONAL TRANSPORT	95,100	3,000	3,000
TRANSFER STATION LOCAL TRANSFER CONTRACT	436,600	427,615	427,615
TRANSFER STATION SEMASS REGIONAL	204,800	198,000	198,000
TRANSFER STATION RECYCLING	72,300	81,900	81,900
ENGIN/SUPERVISION SERVICES	2,500	2,500	2,500
TRANSFER STATION-HAZARDOUS WASTE	8,000	8,500	8,500
TOTAL TRANSFER STATION	901,300	776,815	776,815
SEWER COMM DUES/MEMBERSHIPS	123	139	139
TOTAL SEWER COMMISSION	123	139	139
CEMETERY MAINT	3,000	3,000	3,000
CEMETERY ENGINEERING/SUPERVISION	1,000	1,000	1,000
CEMETERY LANDSCAPING	11,000	11,000	11,000
TOTAL CEMETERY	15,000	15,000	15,000
BOARD OF HEALTH APPOINTED SALARY	3,000	3,000	3,000
BOARD OF HEALTH F/T ADMIN SALARY	139,793	143,115	143,115
BOARD OF HEALTH F/T CLERICAL SALARY	51,043	51,994	51,994
BOARD OF HEALTH P/T SALARY	11,406	11,449	11,449
BOARD OF HEALTH OVERTIME	0	2,653	1,500
BOARD OF HEALTH BARN INSPECTION STIPEND	0	450	450
BOARD OF HEALTH LONGEVITY	1,800	1,875	1,875
TOTAL BOARD OF HEALTH SALARY	204,042	211,536	210,383
BOARD OF HEALTH REPAIRS/MAINT	200	650	200
LANDFILL MAINT/ENGINEERING	12,300	12,000	12,000
BOARD OF HEALTH PROF/TECHNICAL	1,500	1,050	1,050
BOARD OF HEALTH COMMUNICATION	1,000	1,000	1,000
BOARD OF HEALTH OFFICE SUPPLIES	1,500	1,500	1,500
BOARD OF HEALTH VEHICULAR SUPPLIES	200	200	200
BOARD OF HEALTH FLU CLINIC	4,890	4,890	4,890
BOARD OF HEALTH DUES/MEMBERSHIPS	300	300	300
TOTAL BOARD OF HEALTH EXPENSE	21,890	21,590	21,140
TOTAL BOARD OF HEALTH	228,932	236,126	234,523

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
COUNCIL ON AGING F/T ADMIN SALARY	63,060	116,473	116,473
COUNCIL ON AGING F/T CLERICAL SALARY	46,060	46,060	46,060
COUNCIL ON AGING P/T ADMIN SALARY	46,480	0	0
COUNCIL ON AGING P/T SALARIES	10,951	11,666	11,666
COUNCIL ON AGING P/T DRIVERS	37,348	40,198	40,198
COUNCIL ON AGING LONGEVITY	1,450	1,525	1,525
TOTAL COUNCIL ON AGING SALARY	205,349	215,922	215,922
COUNCIL ON AGING ENERGY	24,280	24,474	24,474
COUNCIL ON AGING REPAIR/MAINT	950	1,051	1,051
COUNCIL ON AGING COMMUNICATION	600	600	600
COUNCIL ON AGING OTHER PURCH OF SERVICES	1,000	1,000	1,000
COUNCIL ON AGING OFFICE SUPPLIES	700	1,441	850
COUNCIL ON AGING VEHICULAR SUPPLIES	7,500	10,216	7,500
COUNCIL ON AGING IN STATE TRAVEL	452	452	452
TOTAL COUNCIL ON AGING EXPENSE	35,482	39,234	35,927
TOTAL COUNCIL ON AGING	240,831	255,156	251,849
VETERANS OTHER PURCH OF SERVICES	77,500	98,000	98,000
VETERANS MEMBERSHIP	32,102	32,700	32,700
TOTAL VETERANS	109,602	130,700	130,700
HUMAN SERVICES F/T ADMIN SALARY	63,494	64,970	64,970
HUMAN SERVICES LONGEVITY	275	275	275
HUMAN SERVICES SALARY	63,769	65,245	65,245
HUMAN SERVICES OPERATING EXPENSES	9,228	9,228	9,228
HUMAN SERVICES PURCH OF SERVICES	35,000	38,500	38,500
TOTAL HUMAN SERVICES EXPENSE	44,228	47,728	47,728
TOTAL HUMAN SERVICES	107,997	112,973	112,973
LIBRARY F/T ADMIN SALARY	68,438	72,823	72,823
LIBRARY SALARY	300,698	320,718	320,718
LIBRARY LONGEVITY	700	625	625
TOTAL LIBRARY SALARY	369,836	394,166	394,166
LIBRARY ENERGY	40,000	40,000	40,000
LIBRARY REPAIR/MAINT	50	50	50
LIBRARY C.L.A.M.S. MEMBERSHIP	29,323	32,314	32,314
LIBRARY OFFICE SUPPLIES	130	140	140
LIBRARY EDUCATIONAL SUPPLIES	83,074	87,946	87,946
LIBRARY OTHER SUPPLIES	1,200	1,200	1,200
TOTAL LIBRARY EXPENSE	153,777	161,650	161,650
TOTAL LIBRARY	523,613	555,816	555,816

FY 2016 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
RECREATION F/T SALARY	146,294	152,730	152,730
RECREATION P/T SALARY	14,363	15,385	15,385
RECREATION LIFEGUARD WAGE	77,099	80,063	80,063
RECREATION OVERTIME	500	2,100	1,500
RECREATION LONGEVITY	350	350	350
TOTAL RECREATION SALARY	238,606	250,628	250,028
RECREATION COMMUNICATION	1,500	1,500	1,500
RECREATION OTHER PURCH OF SERVICES	100	100	100
RECREATION REPAIR/MAINT	150	150	150
RECREATION OTHER SUPPLIES	2,500	2,500	2,500
RECREATION DUES/MEMBERSHIPS	570	570	570
SPECIAL EVENTS	8,000	9,000	9,000
RECREATION EQUIPMENT	3,500	2,500	2,500
TOTAL RECREATION EXPENSE	16,320	16,320	16,320
TOTAL RECREATION DEPT	254,926	266,948	266,348
HISTORICAL EXPENSES	845	845	845
HISTORICAL DUES/MEMBERSHIPS	155	155	155
TOTAL HISTORICAL EXPENSE	1,000	1,000	1,000
HISTORICAL TEMP WAGE	5,000	5,000	5,000
TOTAL HISTORICAL	6,000	6,000	6,000
CULTURAL-OTHER SUPPLIES	90	90	90
PRINCIPAL INSIDE 2 1/2	1,551,767	1,520,146	1,520,146
PRINCIPAL OUTSIDE 2 1/2	2,425,950	2,236,989	2,236,989
INTEREST INSIDE 2 1/2	396,497	350,236	350,236
INTEREST OUTSIDE 2 1/2	452,435	368,440	368,440
INT. TEMP. BORROWING INSIDE 2 1/2	20,000	0	0
TOTAL DEBT	4,846,649	4,475,811	4,475,811

FY 2016 TOWN OF MASHPEE BUDGET PROPOSAL

<u>Description</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Department Request</u>	<u>FY 2016 Town Mgr Recommendation</u>
RETIREMENT EXPENSES	2,497,497	2,650,197	2,594,041
UNEMPLOYMENT	60,000	60,000	60,000
MEDICAL INSURANCE TOWN	2,697,000	2,809,461	2,809,461
MEDICAL INSURANCE SCHOOL	3,276,000	3,606,087	3,489,246
MEDICAL INSURANCE STIPEND	8,000	8,000	8,000
MEDICAL INSURANCE MITIGATION EXPENSE	159,740	0	0
MEDICARE PENALTY	8,000	8,000	8,000
TOTAL MEDICAL INSURANCE	6,148,740	6,431,548	6,314,707
GROUP INSURANCE TOWN	6,800	6,800	6,800
GROUP INSURANCE SCHOOL	8,500	8,500	8,500
TOTAL GROUP INSURANCE	15,300	15,300	15,300
MEDICARE EXPENSE	410,060	440,700	440,700
TOWN INSURANCE OTHER PURCH OF SERVICES	20,000	20,000	20,000
TOWN INSURANCE PREMIUMS	672,750	740,025	740,025
TOTAL TOWN INSURANCE	692,750	760,025	760,025
SCHOOL DEPARTMENT	19,921,400	20,467,076	20,467,076
TOTAL BUDGET	52,845,685	54,276,675	54,053,873